

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Merrillville Community School (4600)

Merrillville Community School (4600)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$27,094,848	\$25,486,338	\$28,278,086	\$29,273,674	9%	4%
Instruction, Related Technology	\$1,060,963	\$1,336,030	\$1,518,819	\$2,260,937	58%	49%
Payments to Other Governmental Units Within State	\$2,713,097	\$4,098,477	\$3,505,423	\$2,014,500	-19%	-43%
Gifted And Talented	\$1,055,610	\$1,115,334	\$1,287,778	\$1,221,511	16%	-5%
Library/Media Services	\$1,056,261	\$938,351	\$990,774	\$944,096	-3%	-5%
Adult/Continuing Education Programs	\$1,147,011	\$1,005,537	\$1,002,705	\$600,714	-26%	-40%
Equal Opportunity At Risk	\$281,944	\$307,779	\$433,525	\$445,470	49%	3%
Summer School Programs	\$349,633	\$212,706	\$272,050	\$345,628	10%	27%
Textbooks for Rent or Resale	\$0	\$0	\$0	\$307,291	N/A	N/A
Improvement of Instruction	\$346,179	\$131,231	\$400,465	\$298,721	46%	-25%
Preventive Remediation	\$194,538	\$167,440	\$206,085	\$149,195	-2%	-28%
Other Special Programs	\$123,918	\$71,015	\$66,496	\$65,619	-32%	-1%
Physical Impairment	\$52,050	\$64,739	\$56,716	\$38,053	-19%	-33%
Other Support Service, Instructional Staff	\$0	\$0	\$133	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$35,476,051	\$34,934,977	\$38,019,054	\$37,965,408	8%	0%
Student Instructional Support						
Office of The Principal	\$3,329,323	\$3,106,893	\$3,417,902	\$3,265,894	4%	-4%
Guidance Services	\$1,039,995	\$1,062,855	\$1,202,685	\$1,206,422	15%	0%
Attendance and Social Work Services	\$95,899	\$92,878	\$233,053	\$361,516	215%	55%
Health Services	\$305,165	\$322,706	\$371,590	\$359,678	16%	-3%
Physical Therapy Services	\$0	\$0	\$0	\$13,711	N/A	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$4,770,381	\$4,585,332	\$5,225,230	\$5,207,221	12%	0%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,150,604	\$5,856,097	\$6,225,129	\$6,457,485	6%	4%
Student Transportation	\$5,619,125	\$5,477,848	\$6,485,093	\$4,576,110	0%	-29%
Food Services Operations	\$3,109,260	\$3,174,928	\$3,577,186	\$3,832,348	18%	7%
Executive Administration	\$1,303,626	\$1,189,831	\$1,250,793	\$1,163,692	-3%	-7%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Merrillville Community School (4600)

Merrillville Community School (4600)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Administrative Technology Services	\$1,284,332	\$1,562,213	\$589,576	\$558,467	-60%	-5%
Fiscal Services	\$227,123	\$222,067	\$232,278	\$220,915	1%	-5%
Other Food Services	\$128,624	\$133,567	\$159,574	\$201,593	38%	26%
Personnel Services	\$370,892	\$226,798	\$267,345	\$174,668	-26%	-35%
Board of Education	\$160,296	\$119,534	\$145,834	\$154,601	7%	6%
Other Fiscal Services	\$407,313	\$34,640	\$33,226	\$65,191	-78%	96%
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$18,761,192	\$17,997,521	\$18,966,035	\$17,405,069	-1%	-8%
Nonoperational						
Debt Services	\$18,427,284	\$20,257,340	\$20,516,422	\$21,058,308	7%	3%
Building Acquisition, Construction and Improvement	\$1,783,306	\$772,482	\$1,368,550	\$3,137,733	76%	129%
Facilities Acquisition and Construction	\$1,201,091	\$694,446	\$1,225,347	\$1,835,667	61%	50%
Athletic Coaches	\$478,300	\$485,536	\$498,447	\$510,816	5%	2%
Common School Fund	\$872,344	\$631,178	\$468,550	\$463,511	-38%	-1%
Community Recreation	\$138,611	\$145,205	\$139,343	\$134,791	-3%	-3%
Community Service Operations	\$12,229	\$191	\$8,476	\$2,554	-11%	-70%
Civic Services	\$0	\$0	\$3,725	\$306	N/A	-92%
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$22,913,165	\$22,986,379	\$24,228,860	\$27,143,686	12%	12%
Grand Total	\$81,920,789	\$80,504,208	\$86,439,179	\$87,721,384	7%	1%